

**CITY OF SUNNYVALE  
APPROPRIATIONS  
GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS  
FY 2006/2007 BUDGET**

Program/Project Description	FUND/SUB-FUND									
	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.
	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services
<b>DEBT SERVICE</b>										
Utility Revenue Bond - Water	0	0	0	0	0	0	0	0	0	0
Utility Revenue Bond - Sewer	0	0	0	0	0	0	0	0	0	0
Utility Revenue Bond - SMaRT*	0	0	0	0	0	0	0	0	0	0
Debt Service Modular Classrooms	412,778	0	0	0	0	0	0	0	0	0
Sunnyvale Office Center	0	0	0	0	0	0	0	0	0	0
<b>TOTAL DEBT SERVICE</b>	412,778	0	0	0	0	0	0	0	0	0
* Sunnyvale's share of SMaRT Station Debt Service appears in both the Solid Waste Management Fund and the SMaRT Station Operations Fund due to the interrelated nature of these funds.										
<b>OPERATING PROGRAMS</b>										
City Council										
739 City Council	591,040	0	0	0	0	0	0	0	0	0
Total City Council	591,040	0	0	0	0	0	0	0	0	0
City Attorney										
751 Legal Services	1,377,370	6,761	0	0	0	0	0	0	0	0
786 City Liability and Property Administration	0	0	0	0	0	0	0	0	0	0
Total City Attorney	1,377,370	6,761	0	0	0	0	0	0	0	0

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Program/Project Description	FUND/SUB-FUND									All Funds FY 2006/2007 Total
	385. Capital Projects	460 Water Supply and Distribution	465 Wastewater Management	485 Solid Waste Management	490 SMaRT Station Operations	490/200. SMaRT Station Replacement	525. Community Recreation	610. Infrastructure Renov. and Replacement	645 Liability and Property Insurance	
<b>DEBT SERVICE</b>										
Utility Revenue Bond - Water	0	1,103,486	0	0	0	0	0	0	0	1,103,486
Utility Revenue Bond - Sewer	0	0	1,510,684	0	0	0	0	0	0	1,510,684
Utility Revenue Bond - SMaRT*	0	0	0	1,031,038	1,865,119	0	0	0	0	2,896,157
Debt Service Modular Classrooms	0	0	0	0	0	0	0	0	0	412,778
Sunnyvale Office Center	0	86,815	59,597	88,223	0	0	0	0	0	234,635
<b>TOTAL DEBT SERVICE</b>	0	1,190,301	1,570,281	1,119,261	1,865,119	0	0	0	0	6,157,740
* Sunnyvale's share of SMaRT Station Debt Service appears in both the Solid Waste Management Fund and the SMaRT Station Operations Fund due to the interrelated nature of these funds.										
<b>OPERATING PROGRAMS</b>										
City Council										
739 City Council	0	0	0	0	0	0	0	0	0	591,040
Total City Council	0	0	0	0	0	0	0	0	0	591,040
City Attorney										
751 Legal Services	0	0	27,900	3,032	9,122	0	0	0	122,980	1,547,165
786 City Liability and Property Administration	0	0	0	0	0	0	0	0	1,151,833	1,151,833
Total City Attorney	0	0	27,900	3,032	9,122	0	0	0	1,274,813	2,698,998





**FY 2006/2007 BUDGET**

\* Includes 6.2% Indirect Cost Allocation for General Fund administrative support services

## 710 Financial Management and Analysis

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**CITY OF SUNNYVALE  
APPROPRIATIONS  
GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS  
FY 2006/2007 BUDGET**

Program/Project Description	FUND/SUB-FUND									
	385.	460	465	485	490	490/200.	525.	610.	645	All Funds
	Capital Projects	Water Supply and Distribution	Wastewater Management	Solid Waste Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Infrastructure Renov. and Replacement	Liability and Property Insurance	FY 2006/2007 Total
745 Internal Audits	0	0	0	0	0	0	0	0	0	277,297
Total Finance	0	0	0	0	0	0	0	0	0	7,087,328
Library										
610 Borrower Services/Circulation of Library Materials	0	0	0	0	0	0	0	0	0	1,912,810
611 Library Services for Adults	0	0	0	0	0	0	0	0	0	887,780
612 Library Services for Children and Teens	0	0	0	0	0	0	0	0	0	737,522
613 Acquire Library Materials for the Public	0	0	0	0	0	0	0	0	0	1,188,827
614 Technology Services	0	0	0	0	0	0	0	0	0	250,020
615 Prepare Library Materials for the Public	0	0	0	0	0	0	0	0	0	788,864
616 Outreach and Publicity Services	0	0	0	0	0	0	0	0	0	110,344
617 Library Department Management and Support Services	0	0	0	0	0	0	0	0	0	753,704
Budget Supplement - Proposal to Eliminate the Library's DVD/Videotape Feature Film Rental Fee	0	0	0	0	0	0	0	0	0	(100,000)
Total Library	0	0	0	0	0	0	0	0	0	6,529,871
Parks and Recreation										
265 Neighborhood Parks and Open Space Management	0	0	0	0	0	0	0	0	0	6,402,796
601 Parks and Recreation Department Management and Support Services	0	0	0	0	0	0	0	0	0	670,674
645 Golf Course Maintenance Operations and Golf Shop Services	0	0	0	0	0	0	3,005,692	0	0	3,005,692

**FY 2006/2007 BUDGET**

**295.**

## Youth and Neighbor. Services

**CITY OF SUNNYVALE  
APPROPRIATIONS  
GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS  
FY 2006/2007 BUDGET**

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**CITY OF SUNNYVALE  
APPROPRIATIONS  
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FY 2006/2007 BUDGET**

Program/Project Description	FUND/SUB-FUND									
	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.
	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services
216 Roadside and Median Right-of-Way Services	1,449,480	0	0	0	0	0	0	0	0	0
Budget Supplement - Reduce Service Level for Median Island Landscaping	(36,898)	0	0	0	0	0	0	0	0	0
217 Concrete Maintenance	1,086,142	0	0	0	0	0	0	0	0	0
218 Street Tree Services	1,343,029	0	0	0	0	0	0	0	0	0
Budget Supplement - Liquidambar Street Tree Removal	50,000	0	0	0	0	0	0	0	0	0
254 Parking District Landscaping Management	0	0	0	0	0	0	0	86,761	0	0
255 Downtown Parking District Parking Lots	0	0	0	0	0	0	0	73,755	0	0
302 Public Works Department Management and Support Services	598,049	0	0	0	0	0	0	0	0	0
303 City Property Management Services	334,292	0	0	0	0	0	0	0	0	0
306 Engineering Services	849,718	0	0	0	0	0	0	0	0	0
313 Water Supply and Distribution	0	0	0	0	0	0	0	0	0	0
323 Solid Waste Management	0	0	0	0	0	0	0	0	0	0
324 Materials Recovery and Refuse Transfer (SMaRT)	0	0	0	0	0	0	0	0	0	0
343 Storm Water Collection System	0	0	0	0	0	0	0	0	0	0
344 Wastewater Treatment	0	0	0	0	0	0	0	0	0	0
345 Sanitary Sewer Collection System	0	0	0	0	0	0	0	0	0	0
Total Public Works	13,071,938	0	0	0	0	0	0	160,516	0	0

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	385. Capital Projects	460 Water Supply and Distribution	465 Wastewater Management	485 Solid Waste Management	490 SMaRT Station Operations	490/200. SMaRT Station Replacement	525. Community Recreation	610. Infrastructure Renov. and Replacement	645 Liability and Property Insurance	
216 Roadside and Median Right-of-Way Services	0	0	0	0	0	0	0	0	0	1,449,480
Budget Supplement - Reduce Service Level for Median Island Landscaping	0	0	0	0	0	0	0	0	0	(36,898)
217 Concrete Maintenance	0	0	0	0	0	0	0	0	0	1,086,142
218 Street Tree Services	0	0	0	0	0	0	0	0	0	1,343,029
Budget Supplement - Liquidambar Street Tree Removal	0	0	0	0	0	0	0	0	0	50,000
254 Parking District Landscaping Management	0	0	0	0	0	0	0	0	0	86,761
255 Downtown Parking District Parking Lots	0	0	0	0	0	0	0	0	0	73,755
302 Public Works Department Management and Support Services	0	0	0	0	0	0	0	0	0	598,049
303 City Property Management Services	0	0	0	0	0	0	0	0	0	334,292
306 Engineering Services	0	0	0	0	0	0	0	0	0	849,718
313 Water Supply and Distribution	0	17,424,504	0	0	0	0	0	0	0	17,424,504
323 Solid Waste Management*	0	0	0	26,176,291	0	0	0	0	0	26,176,291
324 Materials Recovery and Refuse Transfer (SMaRT)*	0	0	0	0	21,459,955	0	0	0	0	21,459,955
343 Storm Water Collection System	0	0	274,334	0	0	0	0	0	0	274,334
344 Wastewater Treatment	0	0	10,178,609			0	0	0	0	10,178,609
345 Sanitary Sewer Collection System	0	0	1,457,887	0	0	0	0	0	0	1,457,887
Total Public Works	0	17,424,504	11,910,829	26,176,291	21,459,955	0	0	0	0	90,204,033

\* Sunnyvale's share of SMaRT Station operations appears in both the Solid Waste Management Fund and the SMaRT Station Operations Fund due to the interrelated nature of these funds.

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	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.
	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services
Employment Development*										
535 Employment Services Provided to the General Public	0	0	0	0	0	0	1,757,497	0	0	0
536 Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants	0	0	0	0	0	0	3,885,455	0	0	0
537 Business Services	0	0	0	0	0	0	678,179	0	0	0
538 Youth Services	0	0	0	0	0	0	711,308	0	0	0
539 Enterprise Support	0	0	0	0	0	0	2,639,449	0	0	0
542 Supplemental Grants - Staffed	0	0	0	0	0	0	265,788	0	0	0
543 Supplemental Grants - Managed	0	0	0	0	0	0	829,545	0	0	0
Total Employment Development	0	0	0	0	0	0	10,767,221	0	0	0
* Includes 1.215% Indirect Cost Allocation for General Fund administrative support services.										
Project Operating	22,791	0	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING PROGRAMS**</b>	109,216,028	397,874	516,286	0	3,197	216,151	10,767,221	170,124	0	649,829

\*\* The operating programs schedule does not include the transfers out of budgeted salary savings for the enhanced retirement benefit costs; they are reflected in Exhibit C - Transfers To/From All Funds.

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Program/Project Description	FUND/SUB-FUND									All Funds FY 2006/2007 Total
	385. Capital Projects	460 Water Supply and Distribution	465 Wastewater Management	485 Solid Waste Management	490 SMaRT Station Operations	490/200. SMaRT Station Replacement	525. Community Recreation	610. Infrastructure Renov. and Replacement	645 Liability and Property Insurance	
Employment Development*										
535 Employment Services Provided to the General Public	0	0	0	0	0	0	0	0	0	1,757,497
536 Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants	0	0	0	0	0	0	0	0	0	3,885,455
537 Business Services	0	0	0	0	0	0	0	0	0	678,179
538 Youth Services	0	0	0	0	0	0	0	0	0	711,308
539 Enterprise Support	0	0	0	0	0	0	0	0	0	2,639,449
542 Supplemental Grants - Staffed	0	0	0	0	0	0	0	0	0	265,788
543 Supplemental Grants - Managed	0	0	0	0	0	0	0	0	0	829,545
Total Employment Development	0	0	0	0	0	0	0	0	0	10,767,221
* Includes 1.215% Indirect Cost Allocation for General Fund administrative support services.										
Project Operating	0	1,000	0	0	0	0	0	0	0	23,791
<b>TOTAL OPERATING PROGRAMS**</b>	0	17,425,504	11,938,729	26,179,323	21,469,077	0	11,173,700	0	1,274,813	211,397,855

\*\* The operating programs schedule does not include the transfers out of budgeted salary savings for the enhanced retirement benefit costs; they are reflected in Exhibit C - Transfers To/From All Funds.

**FY 2006/2007 BUDGET**

**Youth and  
Neighbor.  
Services**

## PROJECTS



**FY 2006/2007 BUDGET**

**Youth and  
Neighbor.  
Services**

**CITY OF SUNNYVALE  
APPROPRIATIONS  
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FY 2006/2007 BUDGET**

Program/Project Description	FUND/SUB-FUND									
	385.	460	465	485	490	490/200.	525.	610.	645	All Funds
	Capital Projects	Water Supply and Distribution	Wastewater Management	Solid Waste Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Infrastructure Renov. and Replacement	Liability and Property Insurance	FY 2006/2007 Total
806302 Water Pipes, Manholes, and Laterals Replacement	0	20,000	0	0	0	0	0	0	0	20,000
806350 Water Meters for New Developments	0	59,800	0	0	0	0	0	0	0	59,800
806400 Doublecheck Valves & Backflow Devices for New Developments	0	50,000	0	0	0	0	0	0	0	50,000
806900 Euphrat Museum of Art	0	0	0	0	0	0	0	0	0	10,235
808100 Fair Oaks Industrial Complex Maintenance	0	0	0	0	0	0	0	0	0	200,000
811250 SMaRT Station Equipment Replacement	0	0	0	0	0	5,470,412	0	0	0	5,470,412
811351 Senior Nutrition Program	0	0	0	0	0	0	0	0	0	19,974
811451 Second Harvest Food Bank - Operation Brown Bag	0	0	0	0	0	0	0	0	0	4,569
812250 Joint Venture: Silicon Valley Network	0	0	0	0	0	0	0	0	0	5,000
812701 Home Access, Paint and Emergency Repair Program	0	0	0	0	0	0	0	0	0	100,000
812901 Cupertino Community Services	0	0	0	0	0	0	0	0	0	12,484
815151 Emergency Housing Consortium of Santa Clara County	0	0	0	0	0	0	0	0	0	47,022
816000 Future Traffic Signal Construction/Modification	365,000	0	0	0	0	0	0	0	0	365,000
818301 Fair Housing Services	0	0	0	0	0	0	0	0	0	30,000
818450 Community Center Buildings - HVAC	0	0	0	0	0	0	0	184,891	0	184,891
818550 Park Buildings - Rehabilitation	0	0	0	0	0	0	0	55,344	0	55,344
818651 Corporation Yard Buildings - Roofs	0	0	0	0	0	0	0	129,445	0	129,445
818700 Corporation Yard Buildings - Rehabilitation	0	0	0	0	0	0	0	70,000	0	70,000

**FY 2006/2007 BUDGET**

**295.**

## Youth and Neighbor. Services

**CITY OF SUNNYVALE  
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FY 2006/2007 BUDGET**

Program/Project Description	FUND/SUB-FUND									All Funds FY 2006/2007 Total
	385. Capital Projects	460 Water Supply and Distribution	465 Wastewater Management	485 Solid Waste Management	490 SMaRT Station Operations	490/200. SMaRT Station Replacement	525. Community Recreation	610. Infrastructure Renov. and Replacement	645 Liability and Property Insurance	
819630 Community Center Buildings - Roofs	0	0	0	0	0	0	0	123,586	0	123,586
819720 Human Services Outside Group Funding Support (GF)	0	0	0	0	0	0	0	0	0	2,542
819840 Police Services Equipment Acquisition	0	0	0	0	0	0	0	0	0	82,000
820020 Administration of Long Range Infrastructure Plan	0	0	0	0	0	0	0	25,000	0	25,000
820130 City Owned Parking Lot Resurfacing	0	0	0	0	0	0	0	56,000	0	56,000
820180 Traffic Signal Controller Replacement	0	0	0	0	0	0	0	127,814	0	127,814
820190 Traffic Signal Underground Replacement	0	0	0	0	0	0	0	397,487	0	397,487
820200 Traffic Signal Light Emitting Diode Array Replacements	0	0	0	0	0	0	0	45,000	0	45,000
820270 Playground Equipment Replacement	0	0	0	0	0	0	0	55,000	0	55,000
820280 Park Furniture and Fixtures Replacement	0	0	0	0	0	0	0	60,000	0	60,000
820361 Golf Course Tee Grounds Renewal	0	0	0	0	0	0	0	392,000	0	392,000
820631 ADA Curb Retrofit	0	0	0	0	0	0	0	0	0	100,000
820641 Community Association Rehabilitation, Inc. (CAR)	0	0	0	0	0	0	0	0	0	3,675
820690 Java Drive Sidewalks	0	0	0	0	0	0	0	0	0	62,148
821000 City Owned Properties - Adjacent to Parks	0	0	0	0	0	0	0	0	0	15,000
821010 City Owned Properties - Downtown	0	0	0	0	0	0	0	0	0	12,500
822080 Fair Oaks Park Hardscape Renovation	0	0	0	0	0	0	0	36,000	0	36,000
822751 Storm Pump Station Number 1 Rehabilitation	0	0	75,000	0	0	0	0	0	0	75,000

**FY 2006/2007 BUDGET**

**Youth and  
Neighbor.  
Services**

**CITY OF SUNNYVALE  
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FY 2006/2007 BUDGET**

Program/Project Description	FUND/SUB-FUND									
	385.	460	465	485	490	490/200.	525.	610.	645	All Funds
	Capital Projects	Water Supply and Distribution	Wastewater Management	Solid Waste Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Infrastructure Renov. and Replacement	Liability and Property Insurance	FY 2006/2007 Total
822761 Storm Pump Station Number 2 Rehabilitation	0	0	80,000	0	0	0	0	0	0	80,000
823270 Cooperative Middle School Activities	0	0	0	0	0	0	1,000	0	0	1,000
823500 Junior Achievement	0	0	0	0	0	0	0	0	0	9,292
823560 Housing for City/Public School/Child Care Employees	0	0	0	0	0	0	0	0	0	200,266
823750 BMR Compliance Enforcement	0	0	0	0	0	0	0	0	0	51,000
823761 CDBG Housing Acquisition - RLF	0	0	0	0	0	0	0	0	0	500,000
823770 HOME Projects	0	0	0	0	0	0	0	0	0	1,269,046
824220 Raynor Activity Center Site Improvements	0	0	0	0	0	0	0	31,963	0	31,963
824260 Solid Waste Cost of Service Study	0	0	0	40,000	0	0	0	0	0	40,000
824300 Rehabilitation of Digesters and Replacement of Digester Lids	0	0	1,610,000	0	0	0	0	0	0	1,610,000
824310 Refurbishment of Water tanks @ Wright Avenue	0	100,000	0	0	0	0	0	0	0	100,000
824350 The Health Trust-Meals on Wheels	0	0	0	0	0	0	0	0	0	11,360
824370 Friends for Youth-Mentoring	0	0	0	0	0	0	0	0	0	12,813
824471 First-Time Homebuyer Support	0	0	0	0	0	0	0	0	0	541,647
824700 Downtown Parking Maintenance Assessment	0	0	0	0	0	0	0	0	0	3,500
825320 Replacement/Rehabilitation of Sanitary Manholes	0	0	75,000	0	0	0	0	0	0	75,000
825330 Replacement/Rehabilitation of Sewer Pipes	0	0	102,000	0	0	0	0	0	0	102,000
825340 Street Lights Conduit Replacement	0	0	0	0	0	0	0	50,000	0	50,000

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	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.
	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services
825510 Roadway Rehabilitation on Various Streets (Grant)	0	0	0	0	0	0	0	0	0	0
825520 Pond Sediment Removal	0	0	0	0	0	0	0	0	0	0
825540 Transportation Grant Matching Funds	0	0	0	0	0	0	0	0	0	0
825570 239 / 241 Commercial Street Property Maintenance	5,000	0	0	0	0	0	0	0	0	0
825580 Plaza del Sol Phase II	0	0	0	203,980	0	0	0	0	0	0
825610 Fair Oaks Caltrain OverCrossing	0	0	0	0	0	0	0	0	0	0
825650 Business Plan for Community Center Theatre	0	0	0	0	0	0	0	0	0	0
825710 Update of Non-Mandated General Plan Sub-elements	55,731	0	0	0	0	0	0	0	0	0
825850 Swim Pools Infrastructure	0	0	0	0	0	0	0	0	0	0
825860 India Community Center (CDBG)	0	0	6,887	0	0	0	0	0	0	0
825861 India Community Center (GF)	3,516	0	0	0	0	0	0	0	0	0
825870 Live Oak Adult Day Services (CDBG)	0	0	15,205	0	0	0	0	0	0	0
824510 Live Oak Adult Day Services (GF)	9,263	0	0	0	0	0	0	0	0	0
825880 Family & Children's Services-Columbia Center (CDBG)	0	0	16,533	0	0	0	0	0	0	0
824520 Family & Children's Services-Columbia Center (GF)	9,350	0	0	0	0	0	0	0	0	0
825920 Bill Wilson Center (CDBG)	0	0	13,318	0	0	0	0	0	0	0
809000 Bill Wilson Center (GF)	7,073	0	0	0	0	0	0	0	0	0
825930 City Owned Properties - Downtown/388 Charles Street	0	4,725	0	0	0	0	0	0	0	0



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	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services
825960 SCVURPPP Contracting and Fiscal Agent	0	0	0	0	0	0	0	0	0	0
825970 Downtown Underground Parking Insurance	45,000	0	0	0	0	0	0	0	0	0
826120 NOVA Youth Employment Program	21,064	0	0	0	0	0	0	0	0	0
826130 Public Facility-HUD Section 108 Loans	0	0	492,163	0	0	0	0	0	0	0
826140 Housing Loan Portfolio Tracking Software	0	20,360	0	0	0	0	0	0	0	0
New Local Business Preference Outreach	50,000	0	0	0	0	0	0	0	0	0
Budget Supplement - Public Safety Officer Recruitment	3,222,084	0	0	0	0	0	0	0	0	0
<b>TOTAL PROJECTS</b>	3,756,443	2,087,044	2,703,699	218,980	82,000	0	0	3,500	82,148	0
Service Level Set-Aside	500,000	0	0	0	0	0	0	0	0	0
Equipment	100,000	0	0	0	0	0	0	0	0	0
Lease Payments	1,212,920	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	115,198,169	2,484,918	3,219,985	218,980	85,197	216,151	10,767,221	173,624	82,148	649,829

**CITY OF SUNNYVALE  
APPROPRIATIONS  
GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS  
FY 2006/2007 BUDGET**

Program/Project Description	FUND/SUB-FUND									All Funds FY 2006/2007 Total
	385. Capital Projects	460 Water Supply and Distribution	465 Wastewater Management	485 Solid Waste Management	490 SMaRT Station Operations	490/200. SMaRT Station Replacement	525. Community Recreation	610. Infrastructure Renov. and Replacement	645 Liability and Property Insurance	
825960 SCVURPPP Contracting and Fiscal Agent	0	0	48,048	0	0	0	0	0	0	48,048
825970 Downtown Underground Parking Insurance	0	0	0	0	0	0	0	0	0	45,000
826120 NOVA Youth Employment Program	0	0	0	0	0	0	0	0	0	21,064
826130 Public Facility-HUD Section 108 Loans	0	0	0	0	0	0	0	0	0	492,163
826140 Housing Loan Portfolio Tracking Software	0	0	0	0	0	0	0	0	0	20,360
New Local Business Preference Outreach	0	0	0	0	0	0	0	0	0	50,000
Budget Supplement - Public Safety Officer Recruitment	0	0	0	0	0	0	0	0	0	3,222,084
<b>TOTAL PROJECTS</b>	1,613,045	249,800	3,342,048	758,640	0	5,470,412	19,359	2,014,530	0	22,401,648
Service Level Set-Aside	0	0	0	0	0	0	0	0	0	500,000
Equipment	0	0	663,050	0	0	0	0	0	0	763,050
Lease Payments	0	0	296,748	333,602	0	0	0	0	0	1,843,270
<b>GRAND TOTAL</b>	1,613,045	18,865,605	17,810,856	28,390,826	23,334,196	5,470,412	11,193,059	2,014,530	1,274,813	243,063,563